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FISCAL YEAR 1999–2000

APPROVED BUDGET & WORK PROGRAM

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To Be Appointed
Member, Regional Water Quality Control Board

Proposed Budget and Work Program

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FROM THE EXECUTIVE DIRECTOR

March 1, 1999

Ladies and Gentlemen:

At our most recent General Assembly on "Aging, Diversity and Governance," keynote speaker and author Peter Schrag spoke about neopopulism, the state's changing political economy and demographics —"white, affluent, elderly taxpayers who vote, as against the younger, preponderantly Black and Latino people who use the services but vote in much lower numbers"— and its consequences for public services. Despite the Bay Area's relatively strong economic growth, low inflation and unemployment, we in local government continue to deal with a host of difficult challenges, including: the governance of an increasingly diverse populace amidst powerful special interests; the location, supply and cost of housing for the region's current and projected population; ever-increasing traffic congestion despite billions in transportation investments; a myriad of ongoing, complex energy and environmental resource management challenges; dizzying advances in information and communications technologies contributing to an increasingly competitive global economy that extends the traditional Bay Area boundaries well into the Mendocino, Sacramento, San Joaquin, Stanislaus, San Benito, and Monterey Bay regions and sustaining a high quality of life for future generations.

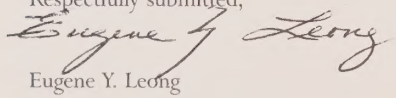
No single agency or agencies at any level of government can solve all of these problems. These issues are interrelated and need to be addressed comprehensively through cooperative efforts. At ABAG, we believe local governments can solve many of these problems by working collaboratively at a regional level.

This document sets forth how ABAG is indeed working on many of these issues with both public and private sector partners. Our sub-regional and regional planning programs have been expanded to include our Inter-Regional Partnership project—a five-county planning effort looking at development issues in Contra Costa, Alameda, Santa Clara, San Joaquin and Stanislaus counties. Our ongoing service programs continue to provide training, gas and electricity purchases, financial and insurance services to local governments and non-profits throughout the Bay Area and other parts of California. ABAG's success in many of these programs would not be possible without the support and cooperation of a number of key partners. We recognize and thank many of them in this year's work program summary.

ABAG continues to recognize the economic plight of cities and counties stuggling to meet the demand for ever-increasing services with limited or restricted revenues. We will continue to strive, as you do, to operate a lean and efficient organization. This year and next, dues will comprise about one-eighth of our total budget; yet dues play a very important role. They provide the resources to initiate new planning or service programs. Equally important, they leverage federal and state grants requiring local matches. This year, a 2.5 percent increase in the per capita dues is proposed, representing less than 80 percent of last year's Bay Area CPI.

In closing, it is gratifying to note the Association's membership is at an all-time high, including all nine counties and 98 cities. The region will soon add its 101st city with the recent incorporation elections in Oakley, located in eastern Contra Costa County. Also in less than a year, the new millenium begins and our fiscal year 1999-2000 begins in a few months. On behalf of staff, it continues to be our privilege to serve all of you. The challenges of the new century are indeed daunting, but we are confident they can be met by innovative collaborations. We commit to working diligently to sustain the Bay Area as the premier place to live and a prized home to pass on to future generations.

Respectfully submitted,



Eugene Y. Leong
Executive Director

Executive Board Highlights

During the past year, ABAG's 38-member Executive Board, under the leadership of President Mary King, Alameda County Supervisor and Vice President Doris Morse, Mayor, City of Millbrae, addressed many important issues of concern to local government and the Bay Area.

Many of the issues addressed by the Executive Board required thinking "outside the box" and active collaboration. Key among those issues was the Executive Board's decision that ABAG play a leadership role in the development of **sustainable communities strategies** and work cooperatively with the Bay Area Alliance and the Urban Land Institute to develop and promote comprehensive solutions to regional planning issues. ABAG's ***Trends and Challenges Report*** issued at the Spring General Assembly in April set the stage for this partnership. Over 100 General Assembly attendees completed a survey that identified the top ten strategies to pursue to ensure that future Bay Area residents share equitably in the benefits of a healthy environment and strong economy. The concept of working cooperatively with adjoining regions to address common problems was one of the top ten strategies selected by the attendees.

Mary V. King, President
Alameda County
Supervisor

The **Inter-Regional Partnership (IRP)**, a direct outgrowth of the General Assembly discussion and balloting, is composed of elected officials from five counties who are focusing on issues that cut across city, county and regional boundaries. The jobs-housing mismatch, transportation and air quality are among the issues that members from Contra Costa, Alameda and Santa Clara counties are working on with their colleagues from San Joaquin and Stanislaus. ABAG and the Councils of Government (COGs) for San Joaquin County and Stanislaus County are providing financial resources, information and expertise for development of the recommended action plans that are now under development and review.

Doris Morse
Vice President
Mayor, Millbrae

While the Bay Area continued to experience a strong economy throughout the year, local officials expressed concern over the increase in **gasoline prices** and the disparity in prices between the Bay Area with those in southern California and the rest of the nation. Upon the recommendation of ABAG's Legislation and Governmental Organization (L&GO) Committee, the Executive Board voted at its May meeting to partner with the Bay Area Economic Forum on a study of gasoline pricing and to request an anti-trust investigation by the Federal Trade Commission. A consultant has been selected to conduct a comprehensive analysis identifying pricing differentials between the Bay Area and southern California and documenting the contributing factors for these differences. A final report will be presented to the Executive Board later in the year.

With another referral from the L&GO Committee, the Executive Board also addressed the acquisition of the Bank of America by NationsBank. The Board called for a regional hearing on the issue, which was conducted in June. A summary of the concerns expressed at the hearing was included in a letter to the Federal Reserve Board and presented at an official hearing conducted by the Federal Reserve in consideration of the merger.

A successful Fall General Assembly focusing on "Aging, Diversity and Governance" was held in San Francisco in November. Local elected officials were challenged to view the diversity of age and ethnicity as positive changes, albeit changes that may require new ways of doing business and providing services.

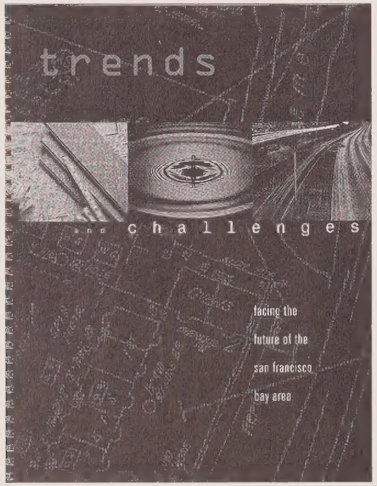
Because of the complex nature of many of the issues addressed by the Executive Board in 1998, many of them will be back before the Board in 1999. All in all, 1998-99 was a challenging and productive year for ABAG.

Research & Analysis

Forecasts of employment, population and household income are a basic and important ABAG responsibility. Other regional agencies rely on our forecasts for planning transportation systems and setting air quality requirements. ABAG forecasts are also generally recognized as definitive information by counties, cities and private industry. *The* ***Projections series***, updated every two years, is a 20-year forecast of regional growth. We also conduct an annual short-term forecast and conference that includes retail sales information and real estate trends.

IT'S A FACT...

BETWEEN 1995 AND 2020, THE BAY AREA CAN EXPECT 1.4 MILLION NEW RESIDENTS, AN INCREASE OF 22%



In 1998 we made a disaggregated forecast for our region's 1,400 individual census tracts. ABAG staff made numerous presentations on our work at government and professional meetings. Forecast results were presented in new ways through the reports ***Bay Area Futures: Where Will We Live and Work?*** and ***Trends and Challenges: Facing the Future of the San Francisco Bay Area.*** Additionally, ABAG served as consultants to the Association of Monterey Bay Area Governments (AMBAG), assisting in their forecasting work.

While many are familiar with the end products of our work, ABAG also provides more technical information. In 1998, we held a series of workshops in cooperation with the U.S. Census Bureau on data retrieval, changes to industrial classification systems, and important ways for local government to participate in Census 2000. In addition to several staff papers and articles in various newsletters, we published an invited paper describing our modeling system in the professional journal ***Infrastructure.***

In 1999-2000 we will:

- Develop a short-term economic forecast and conduct a related workshop.
- Develop ***Projections 2000***, and hold our biennial conference.
- Serve as consultants to the San Joaquin COG, assisting in their forecasting work.
- Prepare staff papers on inter-regional commuting, income forecasting and regional economic output.
- Improve our land-use database and GIS capability.
- Continue to disseminate information through publications, newsletters, presentations and technical workshops.

For further information contact: Paul Fassinger at 510.464.7928 or e-mail PaulF@abag.ca.gov

Sub-regional Planning

The Sub-regional Planning Initiative is an ideal avenue for eliciting partnerships from member jurisdictions. Moreover, the past year has added an exciting new dimension to this initiative by bringing adjacent Councils of Government (COGs) into one of our programs. Sub-regional affiliations increase awareness of inter-jurisdictional issues and offer opportunities for consensus building among neighboring jurisdictions.

Two reports were published last year that are now part of the ABAG library: ***Coastside Subregional Planning Project for San Mateo County***, and ***The InterRegional Partnership's Land Use and the Jobs/Housing Mismatch***. These documents have fostered new partnerships between communities with many similarities and differences.

Financial support provided by ABAG has enhanced these partnerships by supporting communication and planning efforts that might not have been undertaken. ABAG works to facilitate inter-jurisdictional coordination through both funding support and direct staff involvement in programs.

Two projects, one new and one in process, are noteworthy: The **Inter-Regional Partnership (IRP)** is an affiliation of five counties, ten cities and three COGs. These partners have joined to address a wide range of issues including air quality, transportation, land use and economic development affecting the Bay Area, San Joaquin and Stanislaus counties. ABAG staff has played a role in the facilitation and development of this group. Having met for one year so far, the IRP has agreed to continue its efforts and devise an action plan for evaluating and improving the land use decision-making process.

The **Greenbelt Alliance** and the **Silicon Valley Manufacturers Group**, along with the **Santa Clara Cities Association** have joined forces to produce an analysis of in-fill housing sites and opportunities in Silicon Valley. Since Silicon Valley has expanded beyond its historical bounds of Santa Clara County, additional jurisdictions will be included in the process. This partnering brings together communities that are experiencing similar effects of limited and expensive housing supply and a plethora of jobs. The outcome of this study will include a city-by-city site assessment of land available for development, and an advocacy program aimed at well-planned and affordable housing.

In 1999-2000, ABAG will:

- Offer ongoing financial and technical support to facilitate implementation of sub-regional strategies.
- Evaluate the **Sub-Regional Planning Initiative** and recommend changes to the program consistent with lessons learned over the last several years.
- Continue to share the results and successes of the projects with other sub-regions and new partners.

The Partnership reviews regional issues with the public.

It's a fact...

Solano County will have the highest rate of population growth in the region between 1995 and 2010, increasing by about 46%

For further information contact Alex Amoroso at 510.464.7955 or e-mail AlexA@abag.ca.gov

Smart Growth

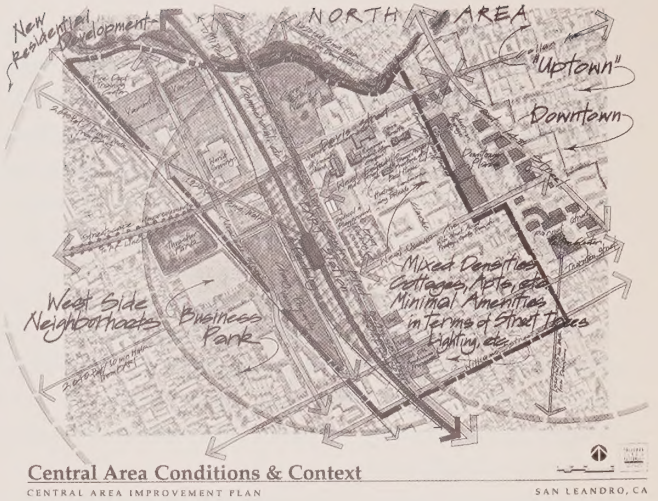
The **Partnership for Smart Growth** is an exciting collaborative effort between ABAG, the Metropolitan Transportation Commission (MTC) and the Bay Area Air Quality Management District (BAAQMD). The goal of this work is to facilitate an inclusive effort leading to regionwide strategies that would discourage sprawl development while revitalizing central cities and older suburbs. Equally important is the active involvement of neighborhood, business, environmental, social justice and other community-based groups in all stages of the project.

Key project components include:

- Working with local policymakers and their staff in developing alternative land use scenarios and needed financial and regulatory incentives.
- Analyzing the regional transportation benefits derived from various land use changes.
- Building public support for an alternative land use scenario that improves the capacity of the transportation system, encourages compact, balanced development and revitalizes central cities and older suburbs.

The partnership for Smart Growth will build on a number of ongoing Bay Area initiatives and will allow the region to link them together and promote them with regulatory and fiscal incentives. These initiatives include: ABAG's sub-regional planing process and leadership of the Inter-Regional Partnership; the Bay Area Alliance for Sustainable Development; MTC's adopted transportation for Livable Communities program; and adopted transportation/land use connection policy statement that has led to the creation of the Transportation of Livable Communities program; and adoption of urban growth boundries by 15 Bay Area cities in the last two years, with others under consideration. Federal grant funding is pending.

For more information on Smart Growth and Community Planning issues contact Victoria Eisen at 510.464.7960 or e-mail VictoriaE@abag.ca.gov



Central Area Conditions & Context

CENTRAL AREA IMPROVEMENT PLAN — SAN LEANDRO, CA

Community Planning

Beginning with the City of San Leandro, ABAG is partnering with local community development and redevelopment staff, as well as local community groups, to develop plans and urban designs for walkable and transit-oriented communities throughout the Bay Area. ABAG staff is using its expertise in enhancing the critical links between land use and transportation to develop neighborhood visions that promote walking, bicycling and transit use and do not depend so heavily on the private automobile.

One of the important goals of this effort is to develop local projects that can be funded by MTC's Transportation for Livable Communities program.

Sustainability Alliance

The **Bay Area Alliance for Sustainable Development (Alliance)** is a voluntary coalition established in 1997 to address critical issues regionally and comprehensively. The Alliance brings together more than 200 organizations and agencies representing business, the environment, social equity and government. ABAG represents local government and regional agencies on the steering committee. ABAG's partners on the steering committee include the Bay Area Council, Pacific Gas & Electric Company, the Sierra Club and the Urban Habitat Program.

During 1998, Alliance working groups developed recommendations aimed at ensuring that all Bay Area residents have equitable opportunities to share in the benefits of a healthy environment and vibrant economy. These recommendations will be contained in a draft action plan, which will be presented for review and comment at ABAG's Spring 1999 General Assembly. The action plan will propose policies and implementation strategies for adoption by government agencies, businesses and the public. To ensure broad understanding, gain maximum feedback and build implementation support, the Alliance will launch an extensive public outreach program in July 1999.

As the government representative on the steering committee, ABAG is coordinating public sector participation at the local and regional levels. ABAG's **Regional Planning Committee** (RPC) members are participating in the working groups to ensure that the local government perspective is incorporated. In 1999-2000, ABAG will work with its Alliance partners to develop outreach materials and present public forums throughout the Bay Area. ABAG will also take the lead in identifying how to successfully eliminate institutional and other barriers to regional sustainability.

At the regional level, ABAG has expanded and strengthened its partnerships with the Bay Area Air Quality Management District, the Bay Conservation and Development Commission, the Metropolitan Transportation Commission and the Regional Water Quality Control Board. With oversight from the RPC, the five agencies developed an action plan outlining ways to work together to help achieve the Alliance's vision. They agreed to promote compact development near transit access hubs, with priority focus on brownfield sites and economically disadvantaged areas. To support this effort, ABAG is coordinating the mapping of transit stops and corridors and will work with local agencies and the development community to earmark key opportunity sites. Future tasks include identifying and publishing guidance on the factors that contribute to successful infill development, and developing a coordinated effort to provide technical assistance to local governments and others interested in promoting transit-oriented infill development.

For more information contact Ceil Scandone at 510.464.7961 or e-mail CeilS@abag.ca.gov

Test Your Knowledge of the Region

1. Name the fifth largest metropolitan area in the United States.
2. Name the smallest city in the Bay Area with a population less than 1,500.
3. What area in the region is home to over one third of the Bay Area's households and businesses?

Answers

1. San Francisco Bay Area 2. Colma 3. Silicon Valley

State Regional Housing Needs Determination

IT'S A FACT...

BETWEEN 1950 AND 1980, SONOMA COUNTY'S POPULATION TRIPLED.

The **Regional Housing Needs Determination** has not been funded by the State since ABAG last completed it in 1989. However, during the last legislative session, Governor Wilson's signing of AB 438 re-initiated the process. In the 1999-2000 fiscal year, ABAG staff will again undertake the distribution of affordable housing needs for all Bay Area communities. In conjunction with the State Office of Housing and Community Development and local communities, ABAG will develop a methodology, distribute the numbers regarding housing expectations and assist with implementation. To ensure an inclusive process, ABAG's **Regional Planning Committee** (RPC) will convene a methodology committee composed of elected officials serving on the RPC and housing and planning experts drawn from each of the region's nine counties. In addition, jurisdictions will develop partnerships with each other and ABAG through the sub-regional needs process.

For more information contact Alex Amoroso at 510.464.7955 or e-mail AlexA@abag.ca.gov

Summer Internship Program

The internship program at ABAG has a dual-purpose: it provides professional work experience for high school, college and graduate students while also offering supplemental assistance to agency programs.

During the summer of 1998, ABAG interns provided vital support to regional planning, the Bay Trail, the earthquake preparedness program, Internet and computer support and communications.

A local high school student worked in support of the office manager, a computer science major from Cal upgraded our website, abagOnline, and graduate students conducted research for a video on "transit-oriented development" and produced talk shows on local public access television stations.

ABAG was honored with an extremely talented set of applicants resulting in a group of interns that were both highly qualified and very productive.

Recent ABAG interns have now secured planning jobs with the Cities of Cotati, Mountain View and Oakland, disaster preparedness work with the American Red Cross and work with private consulting firms and software companies.

San Francisco Estuary Project

The **San Francisco Estuary Project** (SFEP) represents the most comprehensive effort to date to promote cooperative decision making concerning uses and protection of the Estuary's natural resources among

government bodies, private enterprise and public interest groups. Created in 1987 by the U.S. Environmental Protection Agency (EPA) as part of the National Estuary Program, SFEP is federally appropriated under the Clean Water Act and is jointly sponsored by a local, state, federal partnership between ABAG, the State of California, the San Francisco Bay Regional Water Quality Control Board and the U.S. EPA.

The **Comprehensive Conservation and Management Plan** (CCMP) was developed cooperatively over a five-year period by more than 100 representatives of government, industry, agriculture, environment, community and user organizations. This consensus plan serves as the blueprint for SFEP's work.

In 1998, SFEP was successful in obtaining new funding for program activities, conducted numerous workshops and public forums for the development community, consultants, municipal staff and the public.

In 1999-2000, SFEP will continue CCMP implementation by:

- Publishing a ***Status and Trends Report*** on Indicator Species for the Estuary.
- Hosting the Fourth Biennial State of the Estuary Conference at the Palace of Fine Arts in San Francisco.
- Publishing the ***State of the Estuary Report*** and update the ***CCMP Report Card***.
- Working with the Bay Area Stormwater Management Agencies Association, develop and implement a monitoring program for specific emission sources (sources of pollution deposited by air) into San Francisco Bay.
- Continuing the Construction Site Planning and Management for Water Quality Protection Workshops and distributing associated products.
- Publishing bimonthly issues of ***Estuary*** newsletter.
- Beginning the construction and monitoring phases of the Delta In-Channel Islands Project.
- Co-sponsoring a Mitten Crab Conference to combat the invasive species.
- Coordinating a National Estuaries Day celebration for the Bay Area.
- Preparing fact sheets on protocols for hydromodification and bank stabilization projects and developing an associated outreach strategy.

For more information contact Marcia Brockbank at 510.622.2325 or e-mail MarciaB@abag.ca.gov

Photos by Laura Stuchinsky

San Francisco Bay Trail

More than half complete, the **San Francisco Bay Trail** is a multi-use trail that will one day extend over 400 miles, fully encircling San Francisco and San Pablo Bays. When complete, the trail will cross seven Bay Area toll bridges and connect nine counties, 47 shoreline cities and over 130 parks.

This past year, ABAG administered a second year of the innovative **Regional Development Program** in partnership with the California Conservation Corps. Through this partnership, $800,000 in competitive matching grants were awarded to local governments to build ten miles of new trail: China Basin to Hunter's Point and India Basin in San Francisco; Embarcadero Bay Trail in Oakland; Oyster Point Marina Park in South San Francisco; Main Street Linear Park in Alameda; and Shoreline Park in San Rafael.

Project staff provided technical support on public access and design on the Bay Bridge, the San Francisco International Airport Bay Trail Alignment Plan, trail extension at Moffett, the Port of Oakland's Middle Harbor project and trail construction on Airport Access Road. Staff also provided technical support to the re-alignment at Hamilton and numerous local planning and development projects.

To reduce barriers to trail development and to provide definitive information on how trail users might impact sensitive wildlife habitat, ABAG has championed an independent ***Wildlife and Public Access Study***. This landmark scientific study will generate statistically testable data, comparing species abundance and diversity in salt marsh habitat adjacent to trails and to non-trail control sites. Results will help planners and elected officials select route alignments and design public access facilities to protect sensitive habitats. This past year, the site selection and field testing were completed and funding for a full year of field observation was secured.

To increase public awareness, nearly 900 new Bay Trail signs were printed and delivered to communities for installation.

During the 1999-2000 fiscal year, staff will work to reduce impediments to trail construction, integrate the Bay Trail within local planning processes, provide technical assistance on design and funding and expand public visibility.

Activities will include:

- Administering, publicizing, and seeking secure funding to continue the Regional Development Program.
- Overseeing a year of field observation and data collection for the ***Wildlife and Public Access Study;*** securing funding for the final phase.
- Advocating bicycle and pedestrian access to and across Bay Area toll bridges, including detailed design for the east span and study of access on the west span of the Bay Bridge.
- Publishing the ***Bay Trail Rider*** newsletter, promoting wide distribution of Bay Trail maps, maintaining and updating web site and internet postings, meeting with media contacts, and planning and holding trail dedications and public events.

(left to right) Supervisor Tom Heuning, Senator Quentin Kopp, Harbor District Commission President Leo Padretti, and South San Francisco Vice Mayor Jim Datzman cut the ribbon at Oyster Point Marina/Park in South San Francisco.

Earthquake Preparedness

Earthquake preparedness and hazard mitigation are the new directions of ABAG's earthquake planning and management efforts. Staff has moved beyond dire predictions of damage from earthquakes to transportation and housing.

Transportation Workshops. During the past year, five sub-regional workshops were convened to plan post-earthquake transportation recovery. They were attended by transportation providers, local governments, utilities and businesses. The resulting conclusions on key issues and checklists of solutions will be a supplement to ABAG's 1997 report, ***Riding Out Future Quakes***. These workshops and tabletop disaster exercises were collaboratively funded by ABAG and:

- the Governor's Office of Emergency Services
- Pacfic Gas & Electric
- Pacific Bell

Home Retrofit Surveys. *Is your home bolted to its foundation?* This is just one of three-dozen questions asked of 6,600 homeowners in the Bay Area. The responses will be used to help cities design more effective programs to encourage their residents to retrofit their homes.

Federal Partnership. ABAG has been working with the Federal Emergency Management Agency (FEMA) to train contractors and building inspectors on how to retrofit our homes. The trained contractors and training materials are listed on our web site at **www.abag.ca.gov/bayarea/eqmaps/fixit/fixit.html.**

Conference on Earthquake Hazards and Preparedness. October 1999 will be the 10th anniversary of the Loma Prieta earthquake. In response, ABAG's Fall General Assembly will focus on earthquake hazards and preparedness. This event will be conducted in collaboration with the United States Geological Survey (USGS), the American Red Cross, the California Department of Conservation's Division of Mines and Geology and FEMA.

At the conference, ABAG will issue revised ground shaking and liquefaction hazard maps, highlight solutions for housing and transportation problems and focus on other major earthquake programs, including the FEMA-supported Project Impact program of the City of Oakland. In addition, the USGS will issue revised forecasts of earthquake probabilities for Bay Area faults.

For more information contact Jeanne Perkins at 510.464.7934 or e-mail JeanneP@abag.ca.gov

Sub-regional workshops helped build partnerships to find solutions to post-earthquake transportation gridlock.

Approximately 1,500 color maps are available at ABAG's most popular website (abag.ca.gov/bayarea/eqmaps) which receives more than 100,000 hits per month

Hazardous Waste Allocation

The **Hazardous Waste Management Facility Allocation Committee** reviews state-compiled data on hazardous waste generated throughout the Bay Area and applies a capacity allocation formula for hazardous waste planning and facility siting agreed to by all nine counties. Although some Bay Area counties have had hazardous waste processing facilities close or their capacity to treat wastes reduced due to permit conditions, there has not been pressure to site new facilities in the Bay Area. Hazardous waste generation has declined since 1989, the first year the committee reviewed state manifest data.

Since 1995, the Hazardous Waste Management Facility Allocation Committee has promoted the San Francisco Bay Area **Green Business Program** as a means to reduce hazardous waste generation. The Green Business Program is a cooperative regional effort to assist small businesses to understand regulatory concerns and to be in full compliance with federal, state and local environmental regulations. Businesses that comply receive certificates for posting. Businesses that go further and take steps to prevent pollution and conserve resources are awarded program recognition stickers that may be used in advertising. The certificate and sticker are then marketed to the public so that the public can use this information to support environmental-friendly businesses.

IT'S A FACT...

The Green Business Program is now in place in Alameda, Napa, Sonoma, Contra Costa and parts of Santa Clara counties. In 1999, the Committee will undertake a strategic planning initiative to ensure that county programs and the regional collaborative effort work together as efficiently as possible. Assisting the committee with this goal are personnel and funds from state and local environmental agencies, including United States Environmental Protection Agency (EPA), Cal-EPA/Department of Toxics Substance Control (DTSC) and the California Integrated Waste Management Board.

For more information contact Jennifer Krebs at 510.464.7977 or e-mail JenniferK@abag.ca.gov or Ceil Scandone at 510.464.7961 or e-mail CeilS@abag.ca.gov

Created in 1994 to help member cities and counties participate in the Internet and to provide Internet-based information to local citizens, **abagOnline** today provides information about local governments and ABAG programs, data on significant public policy issues and electronic discussion groups for local government employees. **The URL is http://www.abag.ca.gov.**

Local Governments. abagOnline provides direct links to over 100 Bay Area public agencies with a presence on the World Wide Web (including cities, counties, regional agencies, special districts, libraries, schools and state and federal agencies). ABAG helped many local jurisdictions plan their Internet presence and go online. ABAG currently hosts the websites for 30 jurisdictions and agencies.

ABAG Programs. abagOnline also features extensive information on ABAG planning and service projects (including Earthquake Preparedness, the San Francisco Bay Trail, the Green Business Program, the San Francisco Estuary Project and Sub-regional Planning). Major reports and publications are also available for review and purchase online. The most popular feature, offered under "Earthquake Information," is a set of full color shaking hazard maps that detail projected earthquake shaking severity for specific earthquake faults and individual cities around the Bay. The maps can be downloaded or purchased by mail.

Public Policy Information. An information clearinghouse for major public policy issues, abagOnline has featured special sections on welfare reform, utility deregulation and the proposed repeal of the vehicle license fees. Current issues include junk guns, the Telecommunications Reform Act and the Year 2000 computer crisis. These sites may include informational agenda items, sample resolutions, published reports and links to other websites.

Electronic Discussion Groups. Electronic discussion groups for local government employees are another popular feature. Two particularly useful examples are "Planning" (for city and regional planners) and "abagNet Infosystems" (for local government information systems departments). These sites allow government professionals to ask questions, provide information and share "best practices."

INTERNET HOSTING SERVICES

Internet Hosting Services. By using Internet hosting services provided by ABAG, member jurisdictions have saved thousands of dollars in setup, hardware, telephone and staff costs. Begun in 1994 with the creation of abagOnline, the services were developed to help members with limited expertise to create an affordable web presence. Thirty members are currently hosted on the Unix computers at ABAG.

For more information contact Jerry Bursztynsky at 510 464 7951 or e-mail JerryB@abag.ca.gov

IT'S A FACT...

THE THREE TOP JOB GROWTH SECTORS IN CONTRA COSTA COUNTY OVER THE PERIOD 2000 TO 2020 WILL BE SAN RAMON, CONCORD AND WALNUT CREEK.

Workers' Compensation

For the past ten years, ABAG has administered **workers' compensation** programs for public agencies around the Bay Area. Through diligent claims management, the program returned nearly $400,000 to member agencies in 1997 and 1998. Success is derived from service tailored to the needs of each member.

ABAG offers two types of workers' compensation plans: one individualized for self-insured agencies, and the other offering shared risk among small, self-insured public entities.

Both of ABAG's workers' compensation programs offer individualized service, medical management services and access to a preferred care network. These cost containment programs saved the member agencies over $1 million dollars in 1998.

Working as an extension of the client's staff, ABAG's workers' compensation professionals are committed to working closely with each member. This familiarity with members' needs and procedures makes claims investigations more efficient and speeds benefits to the injured worker.

Partnerships are forged between clients and staff through quarterly meetings with ABAG claims examiners and assistants. Meetings are also coordinated with medical facilities to ensure that doctors understand the needs and constraints of member clients.

"At Work with Julie." To better serve its clients, ABAG designed a website to respond to workers' compensation inquiries. Created in 1997, the award-winning site, ***At Work With Julie,*** is a question-and-answer column compiled by Julie Carroll, Director of ABAG's Workers' Compensation Administration Program. Recording hundreds of "hits" per week, ***At Work With Julie*** responds to questions from injured workers, employers, doctors and other workers' compensation professionals. [The site can be accessed via abagOnline or directly at **http://www.abag.ca.gov/govnet/julie**.]

ABAG PLAN Corporation

The mobile police training unit provides member cities with on-site firearms and driver training.

The **ABAG PLAN** (Pooled Liability Assurance Network) **Corporation** was formed in 1986 by ABAG members as a self-insurance pool to provide liability and property insurance for Bay Area cities. ABAG manages PLAN finances, claims administration, risk management services and police training.

Financial assets at PLAN have grown to a solid $33 million. General liability coverage has been increased from $5 million to $7 million; PLAN intends to be self-insuring up to $10 million by the year 2001.

Fiscal year 1998-99 was very strong for PLAN. Due to successful risk management practices, member cities were rebated $1.3 million in equity. Since 1989, ABAG PLAN has returned $17 million in equity to members.

This year, ABAG PLAN welcomed the City of Colma as its 30th member. PLAN also partnered with the Alameda County Sheriff's Department Regional Training Center in use of the mobile police training unit (for firearms and driving). PLAN has also collaborated with 22 city police departments around the Bay in the implementation of an in-car police video program for officer training and to limit exposure to liability.

In 1999-2000 ABAG PLAN will:

- Increase its financial resources to $34 million.
- Provide loss prevention and risk management services to member cities.
- Upgrade its computer system to better serve members.

PLAN MEMBERS

City	Population
American Canyon	9,176
Atherton	7,482
Belvedere	2,299
Benicia	27,845
Burlingame	29,065
Campbell	39,720
Colma	1,278
Cupertino	46,682
Dublin	27,744
Foster City	30,359
Gilroy	37,455
Half Moon Bay	11,106
Hillsborough	11,543
Los Altos	28,415
Los Altos Hills	8,168
Los Gatos	30,122
Millbrae	21,779
Milpitas	62,588
Morgan Hill	30,786
Newark	41,235
Pacifica	40,381
Portola Valley	4,546
Ross	2,281
San Bruno	41,427
San Carlos	28,546
Saratoga	31,097
South San Francisco	59,208
Suisun City	26,280
Tiburon	8,650
Woodside	5,615
Total	752,878

Note: Population based on the Jan. 1, 1998 estimates from the California Department of Finance.

ABAG FINANCIAL SERVICES

The Financial Services Program at ABAG continues to work with a wide range of public agencies and nonprofit borrowers in financing partnerships with private investors to accomodate the community's long-term capital needs. Over the next fiscal year, ABAG will continue to provide economical, convenient and secure means to meet a broad array of capital infrastructure and facility financing programs.

In 1999-2000, ABAG will:

- Expand the activities under the ABAG's **Water and Wastewater Pool**. This new pool provides an economical means to attain bond insurance and the corresponding low interest rates for the smaller borrowing needs of these special districts.
- Continue to offer economical funding for developers of affordable multi-family and senior housing through the activities of the **ABAG Finance Authority for Non-profit Corporations**. These ventures will complement the Authority's continuing service to hospitals, clinics and other voluntary healthcare providers.
- Expand the offerings under **ABAG Leasing,** keeping pace with the resurgence of the tax-exempt leasing market. This program offers competitively bid lease rates, standardized documentation and an economical source for funding smaller projects and equipment.
- Continue to offer comprehensive services to meet the land development financing needs of member agencies. This includes conducting proceedings for special district formation within ABAG's established program for the issuance of special district financing.

IT'S A FACT...

ABAG OFFERS THE LOWEST COST EQUIPMENT LEASING PROGRAM FOR BAY AREA CITIES AND COUNTIES.

ABAG Financial Services – continued

- Issue capital financing to enhance the ABAG's expanding constellation of member service programs including its new energy purchasing programs.

We will also continue our partnership with the California Redevelopment Association to offer the industry leading tax-allocation bond financing program: **the California Redevelopment Agency Pool** and continue its funding of other public/private partnerships through the **ABAG Industrial Development Bond Program.**

For more information contact Clarke Howatt at 510 .464.7932, or e-mail ClarkeH@abag.ca.gov.

The Central Park Apartments, Mountain View. *Preservation of Mid-Peninsula Housing Coalition's 149-unit affordable apartment complex for very low income seniors was financed with an $8.75 million issue of tax-exempt revenue bonds through the* ***ABAG Finance Authority for Nonprofit Corporations.***

Financial Services Clients/Partners

American Baptist Homes of the West
California Redevelopment Association
Center of Elder's Independence
Ecumenical Association for Housing
Episcopal Homes Foundation
Foundation for Social Resources
Jewish Family and Children's Services
Lucille Salter Packard Children's Hospital at Stanford
Mid-Peninsula Housing Coalition
Mt. Zion Health Systems
National Farm Workers Housing Corporation
Public Securities Association
Riverside Charitable Corporation
The Jewish Federation of the Greater East Bay
University of California Office of the President

Energy Services

Providing energy services at the forefront of the recently deregulated utility industry ABAG is recognized by most local government agencies as a valuable resource of information on utility deregulation issues. In 1996, ABAG created a purchasing pool for natural gas to provide local government agencies lower utility costs. The natural gas program serves 43 local governments and agencies and is in its third year of operation. Members have realized an average of 4 percent in savings, representing approximately $220,000, since the program's inception. In 1997, the natural gas

program was expanded to include "noncore" (large) gas users. Today, ABAG purchases "noncore" gas for several local governments.

In 1997, ABAG created a comprehensive electric power purchasing program for public agencies. To oversee both gas and electric purchasing pools, the joint powers agency **ABAG Publicly Owned Energy Resources** — ABAG POWER — was created. Slated to begin on January 1, 1998, the State of California delayed the opening of the newly deregulated electric market until March 31, 1998. When the new program came on line, ABAG POWER was PG&E's largest energy service provider. Today, the program provides electricity to 59 local government agencies, representing more than 5,800 accounts.

In addition to forming the energy purchasing pools, ABAG has taken an active role in educating local governments about the deregulation of energy markets by hosting four annual conferences on power, sponsoring training sessions and making presentations to city councils and other local government meetings.

In 1999-2000, ABAG POWER will:

- Continue to streamline operations in the electric purchasing pool;
- Solicit and recruit new members for both the natural gas and electric purchasing programs;
- Sponsor an educational conference on power in conjunction with the annual meeting of the ABAG POWER Board; and
- Assist interested agencies in analyzing community aggregation as a model for local governments.

ABAG POWER Pool Members

City/Town

City of Alameda †
City of Albany •
City of Antioch ▲
City of Arcata ▲
City of Belmont †
City of Benicia •
City of Cloverdale ▲
City of Cotati ▲
City of Cupertino •
City of Daly City •
City of Foster City •
City of Fremont †
City of Gonzales •
City of Hercules •
City of Los Altos •
City of Menlo Park •
City of Mill Valley •
City of Millbrae •
City of Milpitas •
City of Monte Sereno †
City of Newark ▲
City of Oakland †
City of Orinda •
City of Pacifica •
City of Patterson ▲
City of Petaluma •
City of Pinole •
City of Pleasanton •
City of Salinas •
City of San Carlos •
City of San Leandro •
City of San Mateo •
City of San Pablo ▲
City of San Rafael †
City of Santa Rosa ▲
City of Saratoga •
City of Sebastopol •
City of Union City •
City of Vacaville ▲
City of Vallejo •
City of Watsonville †
City of Winters ▲
Town of Atherton •
Town of Hillsborough •
Town of Windsor ▲

County

County of Alameda •
County of Contra Costa •
County of Humboldt ▲
County of Monterey ▲
County of Napa •
County of San Mateo ▲
County of Santa Clara †
County of Santa Cruz ▲
County of Sonoma ▲

Special Districts/other Agencies

East Bay Zoological Society •
Golden Gate Bridge, Highway and Transportation District ▲
H.A.R.D. ▲
Housing Auth. County of Alameda ▲
Los Trancos Co. Water District ▲
Regional Administration Facility Corporation (RAFC) •
South County Fire Authority ▲
Vallejo Sanitary & Flood Cont Dist. †
West County Wastewater Dist. ▲

▲ Electric Pool Member
† Gas Pool Member
• Electric & Gas Pool Member

For more information, contact Christine

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Training Center

Guest speakers address public and private sector attendees at Power Matters '98, a two day conference on topics related to electric utility restructuring.

Since 1979, the **ABAG Training Center** has been partnering with cities, counties, public educators and private sector professionals to offer relevant courses to local government staff and the public.

Thousands of students have taken classes in environmental management, computer technology, planning and business management. Current course offerings reflect the demand for OSHA topics, hazardous waste management, pollution prevention, earthquake damage prevention and Internet technology.

The Training Center also sponsors special one-day workshops and conferences, selected according to the concerns of local governments. In the last year, the ABAG Training Center has produced conferences on earthquake retrofitting, the lessons of El Niño and the deregulation of natural gas and electricity.

For more information on Training Center and International Training, contact Terry Bursztynsky at 510.464.7951 or e-mail TerryB@abag.ca.gov

International Training

For many years, ABAG has shared its experience and expertise with governments around the globe. By invitation, ABAG provides informational and technical exchanges, offers consultation and conducts training workshops. ABAG representatives have consulted with government officials and business leaders at home and abroad.

- **Taiwan**. Partnering with local governments, ABAG has consulted on the formation of a regional council of governments in Taiwan. ABAG has also offered training in collaboration with the national government on significant environmental issues such as pollution prevention techniques, environmental auditing, lifecycle assessments, and best management practices. In 1999, ABAG will conduct bi-lateral research on greenhouse effects and emissions reduction, as well as water quality management.
- **Mexico**. In cooperation with the University of California Berkeley, ABAG conducts management and policy training for federal government administrators in Mexico. The 1997 program, entitled **"Strategic Directions for Public Institutions: Reinventing Government,"** explored issues such as information technology, project management and re-engineering government.
- **Japan, Romania and China**. ABAG representatives have received delegates and traveled to speak on regional planning, councils of government and environmental issues. One visit responded to a request to learn about the Bay Trail Project and recreational trail opportunities for urban/industrial cities in Japan.

Legislative Activities

The **Legislation and Governmental Organization** (L&GO) Committee endeavors to build and maintain a strong presence in the State Capitol by working in partnership with legislative staff and members of the Senate and Assembly to protect programs and budgets vital to local governments. The committee also advocates for services and funding beneficial to cities, counties and the region as a whole.

The Committee reviews approximately 100 bills annually, particularly legislation authored by Bay Area legislators and those that impact our region and local governments in general.

During 1998, the Committee focused on the proposed repeal of the Vehicle License Fee (VLF), which threatened local government funding. The Committee drafted a resolution, approved by the Executive Board, that was distributed to all members of the California Legislature and communicated support and opposition on all related bills in the Senate and Assembly.

The Committee also tackled the issue of gasoline pricing in the Bay Area, supporting related legislation and calling for a report by the Bay Area Economic Forum and an anti-trust investigation by the Federal Trade Commission.

The Bay Area is fortunate to be represented by an impressive team of state legislators, many of whom recently served as local elected officials who had been active in ABAG. These connections were extremely helpful during 1998 and will be more so during the next legislative session as we work with a new governor.

PARTNERS:

- Bay Area Economic Forum
- Bay Area Legislative Delegation and Staff
- California State Association of Counties
- League of California Cities
- California Councils of Government

1998 L&GO Committee

Mayor Jane Bartke, City of El Cerrito (chair)
Supervisor Harry Moore, Marin County (vice chair)
Mayor Pro Tem Maria Alegria, City of Pinole
Supervisor Bill Carroll, Solano County
Mayor Carole Dillon-Knutson, City of Novato
Supervisor Mary Griffin, San Mateo County
Supervisor Jim Harberson, Sonoma County
Mayor Patricia Hilligoss, City of Petaluma
Mayor Mary Lou Holt, Town of Yountville
Councilmember Stan Kawczynski, City of Sunnyvale
Supervisor Mary King, Alameda County (ex-officio)
Councilmember Carol Klatt, Daly City
Mayor Pro Tem Doris Morse, City of Millbrae (ex-officio)
Mayor George Pettygrove, City of Fairfield
Councilmember Charlotte Powers, City of San Jose (ex-officio)
Councilmember Dick Spees, City of Oakland
Councilmember Bob Wasserman, City of Fremont
Supervisor Michael Yaki, City and County of San Francisco

Communications

Through the Communications Group, ABAG provides information to members about agency research, planning programs, entrepreneurial services and "best practices" of member agencies and other communities.

Video. ABAG communicates in multi-media. In addition to our Internet site (abagOnline), ABAG also produces videos. During 1998, the issue of "Transit-Oriented Development" was examined in a 12-minute video (***Transit-Oriented Development: One Way Out of the Jam***) that has been distributed to member cities and counties, planning commissions, community development offices, advocates and interested agencies. In 1999, ABAG will produce a 30-minute video on the availability and affordability of housing.

Communications - continued

Television. ABAG communicates local government issues through government access and public access television. In a series of programs around the Bay, local elected officials joined environmentalists and business representatives to discuss the impact of growth and the ABAG report, ***Trends and Challenges***.

Newsletters. ABAG also uses the traditional medium of the newsletter to report on agency activities and achievements.

- ***Service Matters*** is the bi-monthly general agency newsletter.
- ***Power Matters*** reports quarterly on electricity deregulation, natural gas and issues relevant to the members of ABAG POWER.
- ***Risk Matters*** is the bi-annual newsletter for ABAG PLAN, the liability insurance pool.
- ***The Bay Trail Rider*** is the quarterly publication for the San Francisco Bay Trail Project.

For more information contact Michelle Fadelli at 510.464.7922 or e-mail MichelleF@abag.ca.gov

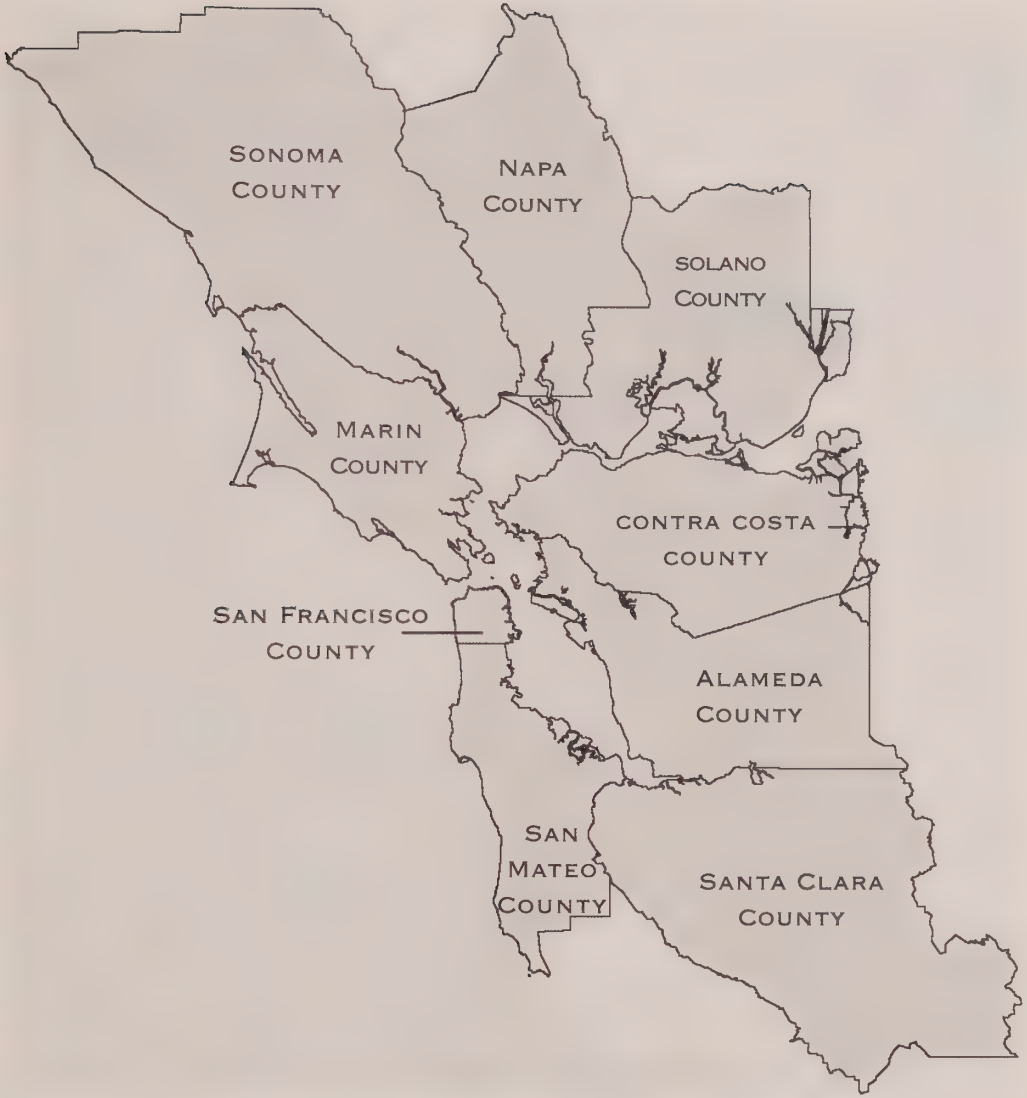
General Assemblies. Twice yearly, city and county delegates from member jurisdictions are invited to delve into major public policy issues with colleagues from around the Bay. Past conferences have addressed the impacts of growth, land use and transportation, and K-12 education; the most recent focused on "Aging, Diversity and Governance." In 1999, the General Assemblies will feature sustainability and smart growth in the spring and earthquake preparedness in the fall.

Media Relations. ABAG maintains relationships with television, radio and print news organizations around the Bay. ABAG programs are covered by all major publications and on all major stations; new contacts have also been made with members of the ethnic media and the Pacific News Service. ABAG's ***Projections*** and all earthquake publications are regular features in the local media.

Key ABAG Partners

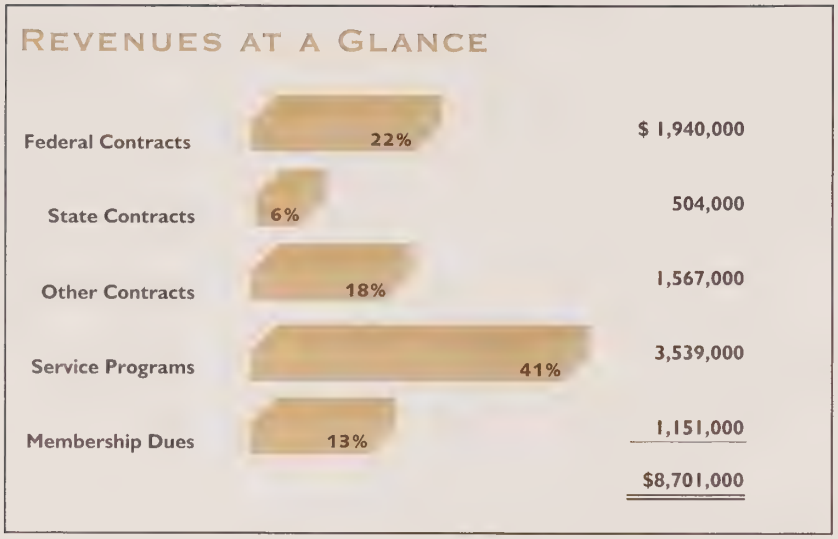
Alameda County Sheriff's Dept. Regional Training Center
American Red Cross
Bay Area Air Quality Management District (BAAQMD)
Bay Area Alliance
Bay Area Council
Bay Area Economic Forum
Bay Area Legislative Delegation and Staff
Bay Area Rapid Transit (BART)
Bay Area Stormwater Management Agencies Association
Bay Conservation and Development Commission (BCDC)
CA Dept. of Conservation – Division of Mines and Geology (CDMG)
CA Dept. of Toxics Substance Control (DTSC)
California Council of Governments
California Integrated Waste Management Board
California Redevelopment Association
California State Association of Counties
CalTrans
Coastal Conservancy
Contra Costa Council
Economic Development Alliance for Businesses (EDAB)
Environmental Protection Agency (EPA)
Federal Emergency Management Agency (FEMA)
Greenbelt Alliance
Homebase
Housing and Urban Development (HUD)
Latino Issues Forum
League of California Cities (LCC)
Local Government Commission
Metropolitan Transportation Commission (MTC)
North Bay Council
Pacific Bell
Pacific Gas & Electric
Regional Water Quality Control Board
San Francisco State University
SeaCorp
Sierra Club
Silicon Valley Manufacturing Group
Sonoma State University
State Office of Emergency Services
UC Berkeley
United States Geological Survey
Urban Habitat
Urban Land Institute
U.S. Census Bureau
U.S. Environmental Protection Agency (EPA)
Valley Transportation Authority (VTA)

Budget Highlights, Proposed Member Dues and Organization

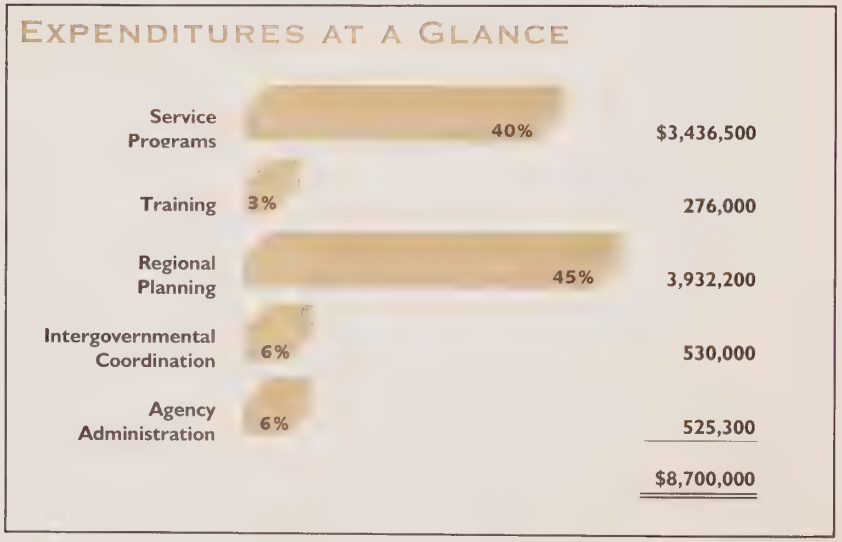


Fiscal Year 1999-2000 Budget Highlights

Revenues at a Glance



Expenditures at a Glance



Proposed Operating Budget Fiscal Year 1999-2000

Revenues and Expenditures Summary

REVENUE SUMMARY (see next page for details)	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Estimated	FY 99-00 Proposed
Federal Contracts	$1,060,872	$1,064,131	$1,877,570	$1,940,000
State Contracts	379,965	470,831	480,594	504,000
Other Contracts	960,209	1,218,858	1,840,901	1,567,000
Service Programs	3,054,915	3,259,225	3,096,627	3,539,000
Membership Dues	1,040,254	1,063,122	1,100,400	1,151,000
Total Revenues	$6,496,214	$7,076,167	$8,396,092	$8,701,000
EXPENSES				
Salaries and benefits	$4,280,326	$4,539,045	$4,766,000	$5,272,000
Consultant services	572,942	584,681	1,041,945	985,000
Passthrough	74,836	121,787	731,650	530,000
Equipment and supplies	172,478	195,942	190,000	190,000
Outside printing	142,235	170,055	150,000	160,000
Conferences and meetings	113,349	114,391	120,000	105,000
Depreciation	348,731	381,511	380,000	380,000
Interest	124,435	133,088	135,000	135,000
Building maintenance	169,524	180,360	190,000	200,000
Utilities	45,495	37,029	50,000	50,000
Insurance	92,299	120,064	100,000	120,000
Postage	100,792	98,306	110,000	110,000
Telephone	57,479	70,477	74,000	75,000
Audits	48,733	47,750	55,000	60,000
Committee	48,400	48,700	55,000	58,000
Other	84,152	96,197	247,000	270,000
Increase/(Decrease) in General Fund Equity	20,010	136,784	497	1,000
Total Expenses & Change in General Fund Equity	$6,496,214	$7,076,167	$8,396,092	$8,701,000

Revenues by Funding Sources

REVENUES	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Estimated	FY 99-00 Proposed
FEDERAL REVENUES				
EPA*—San Francisco Estuary Project (SFEP)/Green Business	$ 293,197	$ 235,563	$ 556,060	$ 550,000
EPA—Environmental Training	31,541	32,802	6,435	0
MTC*—Federal Transit Administration (FTA)	107,788	110,268	108,281	110,000
MTC—Federal Highway Administration (FHA)	554,667	555,620	620,722	670,000
MTC—Federal Aviation Administration (FAA)	0	0	71,287	0
National Science Foundation (NSF)	0	53,350	169,688	110,000
National Fish and Wildlife Foundation (NFWF)—SFEP	0	0	270,270	400,000
U.S. Geological Survey (USGS)	53,683	58,499	35,868	100,000
U.S. Housing and Urban Development (HUD)	19,996	18,028	38,959	0
Subtotal	$1,060,872	$1,064,131	$1,877,570	$1,940,000
STATE REVENUES				
Office of Emergency Services (OES)	$ 66,248	$ 64,745	$ 70,000	$ 70,000
OES—EQ Train the Trainers	0	14,464	12,786	0
OES—Transportation	0	3,213	20,567	0
Intermodal Surface Transportation Efficiency Act (ISTEA)/Caltrans	116,788	0	0	0
Department of Boating and Waterways (DBW)	54,373	50,590	34,702	0
Department of Fish and Game (DFG)	0	13,256	32,538	0
State Water Resources Control Board (SWRCB)	142,556	321,325	302,000	276,000
Housing Needs	0	0	0	150,000
Cal-EPA	0	3,238	8,000	8,000
Subtotal	$ 379,965	$ 470,831	$ 480,594	$ 504,000

EPA -Environmental Protection Agency
MTC-Metropolitan Transportation Commission

Revenues by Funding Sources — continued

REVENUES	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Estimated	FY 99-00 Proposed
OTHER CONTRACTS				
MTC—Transportation Department Act	$ 607,657	$ 651,644	$ 722,970	$ 750,000
MTC Bay Trail/Nonprofit	174,559	268,328	803,794	610,000
General Earthquake	23,190	19,948	25,000	25,000
Bay Area Air Quality Management District	80,614	4,706	20,294	25,000
Hazardous Waste Committee	57,384	55,843	57,000	57,000
Environmental Training—Republic of China	0	84,579	86,000	100,000
Taipei Council of Governments Workshop	0	0	37,522	0
San Francisco Airport	10,537	79,539	4,924	0
Santa Clara/Palo Alto—San Francisco Estuary Project	0	39,796	49,791	0
Pollution Prevention Work Group	6,268	13,326	19,756	0
San Leandro Neighborhood	0	1,148	13,851	0
Subtotal	$ 960,209	$1,218,858	$1,840,901	$1,567,000
SERVICE PROGRAMS				
Data Center	$ 67,847	$ 105,253	$ 60,000	$ 100,000
Publications	48,199	33,044	21,000	32,000
Training	113,379	87,338	115,000	125,000
HAZMACON	134,561	108,792	0	0
Power Matters Conference	0	0	15,000	20,000
Financial Services	298,462	580,486	401,717	475,000
Workers Comp	1,154,392	890,549	858,896	914,000
ABAG PLAN Corp.	1,041,154	1,157,883	1,317,000	1,500,000
abagOnline Fees	38,839	39,411	62,000	80,000
Power Purchasing Pool Fees	6,351	43,195	110,000	170,000
Conference Services	26,420	13,613	24,000	15,000
Other	125,311	199,661	112,014	108,000
Subtotal	$3,054,915	$3,259,225	$3,096,627	$3,539,000
MEMBERSHIP DUES ABAG Dues (local and cooperating)	$1,040,254	$1,063,122	$1,100,400	$1,151,000
Total Revenues	$6,496,214	$7,076,167	$8,396,092	$8,701,000

Revenues and Expenditures by Program Area

EXPENSES BY PROGRAM AREA	REVENUE SOURCES						
	Total Expenses	**Federal Contracts**	**State Contracts**	**Other Contracts**	**Services Programs**	**Member-ship Dues**	**Total Revenues**
REGIONAL PLANNING							
Data and Analysis	$ 717,100	393,900	0	323,200	0	0	717,100
Planning Services	702,900	386,100	0	316,800	0	0	702,900
Bay Trail Implement.	670,000		0	610,000	0	60,000	670,000
San Francisco Estuary	1,252,000	950,000	284,000	0	0	18,000	1,252,000
Earthquake Mitigation	335,000	210,000	70,000	25,000	0	30,000	335,000
Air Quality	27,500	0	0	25,000	0	2,500	27,500
Housing	165,000	0	150,000	0	0	15,000	165,000
Hazardous Waste Committee	62,700	0	0	57,000	0	5,700	62,700
Subtotal	**3,932,200**	**1,940,000**	**504,000**	**1,357,000**	**0**	**131,200**	**3,932,200**
TRAINING							
Training Center	137,500	0	0	0	125,000	12,500	137,500
Power Matters '98	22,000	0	0	0	20,000	2,000	22,000
Conference Services	16,500	0	0	0	15,000	1,500	16,500
Envir. Training—Overseas	100,000	0	0	100,000	0	0	100,000
Subtotal	**276,000**	**0**	**0**	**100,000**	**160,000**	**16,000**	**276,000**
OTHER SERVICE PROGRAMS							
abagOnline	88,000	0	0	0	80,000	8,000	88,000
Power Purchasing Pool	187,000	0	0	0	170,000	17,000	187,000
Data Center/Publications	145,000	0	0	0	132,000	13,000	145,000
Financial Services	522,500	0	0	0	475,000	47,500	522,500
ABAG PLAN Corp.	1,530,000	0	0	0	1,500,000	30,000	1,530,000
Workers' Compensation	964,000	0	0	0	914,000	50,000	964,000
Subtotal	**3,436,500**	**0**	**0**	**0**	**3,271,000**	**165,500**	**3,436,500**
INTERGOV. COORDINATION							
Public Affairs	330,000	0	0	30,000	0	300,000	330,000
Intergov. Coordination	100,000	0	0	80,000	0	20,000	100,000
Legislation	100,000	0	0	0	0	100,000	100,000
Subtotal	**530,000**	**0**	**0**	**110,000**	**0**	**420,000**	**530,000**
AGENCY ADMINISTRATION	525,300	0	0	0	108,000	418,300	526,300
Total	**8,700,000**	**1,940,000**	**504,000**	**1,567,000**	**3,539,000**	**1,151,000**	**8,701,000**

ABAG MEMBERSHIP DUES

JURISDICTION	POPULATION 1/1/98	1998-99 ADOPTED DUES	1999-2000 PROPOSED DUES
COUNTY OF ALAMEDA	1,408,100	$89,742	$93,914
Alameda	72,500	9,751	9,522
Albany	17,650	2,483	2,582
Berkeley	107,800	13,067	13,546
Dublin	27,750	3,675	3,888
Emeryville	7,025	1,123	1,208
Fremont	198,700	20,134	21,176
Hayward	126,500	14,541	15,115
Livermore	70,900	8,735	9,326
Newark	41,250	5,403	5,634
Oakland	396,300	31,805	33,086
Piedmont	11,500	1,726	1,787
Pleasanton	62,600	7,779	8,309
San Leandro	74,300	9,309	9,742
Union City	62,500	7,767	8,297
COUNTY OF CONTRA COSTA	900,700	60,609	63,410
Antioch	79,300	9,775	10,355
Brentwood	17,000	2,129	2,498
Clayton	10,600	1,568	1,671
Concord	113,400	13,550	14,016
Danville	39,150	5,107	5,363
El Cerrito	23,600	3,239	3,352
Hercules	19,050	2,672	2,763
Lafayette	24,000	3,277	3,403
Martinez	36,100	4,760	4,968
Moraga	16,550	2,363	2,440
Orinda	17,150	2,432	2,518
Pinole	18,450	2,590	2,686
Pittsburg	52,200	6,703	7,035
Richmond	92,800	11,544	12,009
San Pablo	26,400	3,567	3,714
San Ramon	43,500	5,592	5,925
Walnut Creek	63,200	8,066	8,383

ABAG MEMBERSHIP DUES

JURISDICTION	POPULATION 1/1/98	1998-99 ADOPTED DUES	1999-2000 PROPOSED DUES
COUNTY OF MARIN	245,900	$23,248	$24,044
Belvedere	2,300	588	597
Corte Madera	8,900	1,404	1,451
Fairfax	7,150	1,196	1,225
Larkspur	11,900	1,782	1,839
Mill Valley	14,000	2,054	2,110
Novato	47,100	6,116	6,391
Ross	2,280	585	595
San Rafael	54,000	7,014	7,256
Sausalito	7,775	1,275	1,305
Tiburon	8,650	1,379	1,419
COUNTY OF NAPA	123,300	14,287	14,847
American Canyon	9,175	1,439	1,486
Calistoga	4,900	904	934
Napa	69,300	8,759	9,130
St. Helena	5,925	1,022	1,066
Yountville	3,630	740	769
CITY & COUNTY OF SAN FRANCISCO			
County	789,600	54,680	56,730
City		54,680	56,730
COUNTY OF SAN MATEO	715,400	50,163	52,270
Atherton	7,475	1,230	1,267
Belmont	25,900	3,479	3,649
Brisbane	3,310	705	728
Burlingame	29,050	3,902	4,056
Colma	1,280	456	466
Daly City	103,400	12,690	13,176
East Palo Alto	25,450	3,460	3,591
Foster City	30,350	4,053	4,225
Half Moon Bay	11,100	1,669	1,735
Hillsborough	11,550	1,732	1,794

ABAG MEMBERSHIP DUES

JURISDICTION	POPULATION 1/1/98	1998-99 ADOPTED DUES	1999-2000 PROPOSED DUES
COUNTY OF SAN MATEO (cont.)			
Menlo Park	31,250	$ 4,154	$ 4,341
Millbrae	21,800	3,006	3,119
Pacifica	40,400	5,302	5,524
Portola Valley	4,550	864	888
Redwood City	75,200	9,381	9,853
San Bruno	41,450	5,447	5,660
San Carlos	28,550	3,839	3,992
San Mateo	93,600	11,651	12,107
S. San Francisco	59,200	7,516	7,893
Woodside	5,625	991	1,027
COUNTY OF SANTA CLARA	1,689,900	106,000	110,855
Campbell	39,700	5,258	5,434
Cupertino	46,700	5,952	6,339
Gilroy	37,450	4,747	5,143
Los Altos	28,400	3,832	3,972
Los Altos Hills	8,175	1,306	1,357
Los Gatos	30,100	4,047	4,192
Milpitas	62,600	7,946	8,309
Monte Sereno	3,420	724	742
Morgan Hill	30,800	3,990	4,283
Mountain View	74,700	9,357	9,791
Palo Alto	60,500	7,791	8,052
San Jose	894,000	60,263	63,007
Santa Clara	101,900	12,584	13,124
Saratoga	31,100	4,160	4,322
Sunnyvale	131,100	14,983	15,501

ABAG MEMBERSHIP DUES

JURISDICTION	POPULATION 1/1/98	1998-99 ADOPTED DUES	1999-2000 PROPOSED DUES
COUNTY OF SOLANO	383,600	$ 31,060	$ 32,322
Benicia	27,850	3,750	3,901
Dixon	14,450	2,022	2,169
Fairfield	91,600	11,269	11,862
Rio Vista	3,920	768	807
Suisun City	26,300	3,555	3,701
Vacaville	87,700	10,803	11,384
Vallejo	111,400	13,444	13,848
COUNTY OF SONOMA	437,100	34,081	35,539
Cloverdale	5,675	997	1,034
Cotati	6,700	1,126	1,166
Healdsburg	9,900	1,514	1,580
Petaluma	50,400	6,482	6,815
Rohnert Park	39,550	5,182	5,414
Santa Rosa	136,100	14,852	15,921
Sebastopol	7,800	1,256	1,309
Sonoma	9,200	1,426	1,490
Windsor	19,900	2,722	2,873
TOTALS		$1,094,678	$1,142,481

IT'S A FACT...

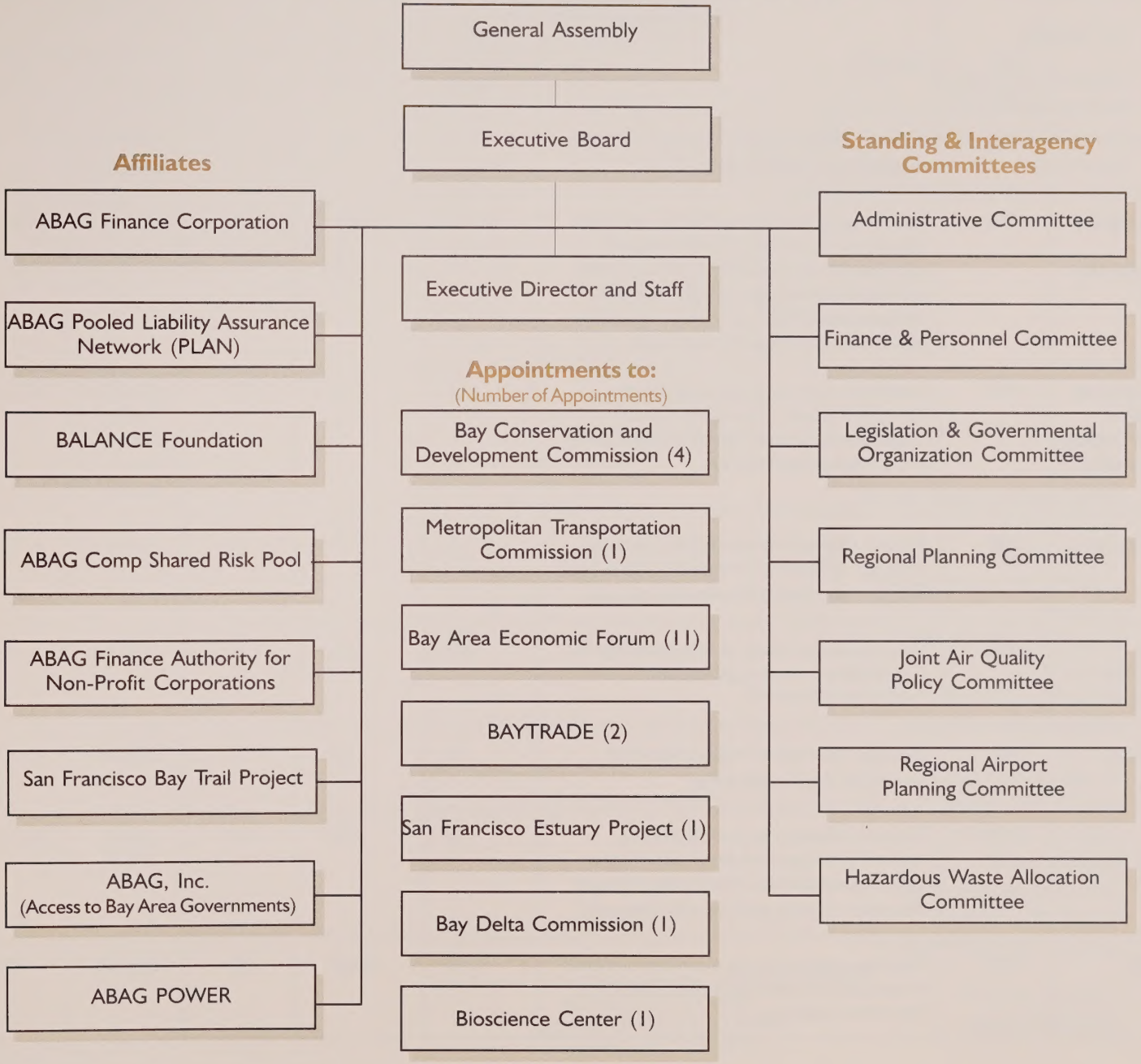
25 YEARS AGO ABAG STAFF WAS THE SAME SIZE AS IT IS TODAY

DUES RATES

Population	1998-99	Proposed 1999-2000
First 50,000	0.1262	0.1293
Second 50,000		0.1225
Next 100,000	0.0819	0.0839
Remaining Population	0.0587	0.0601

A dues rate increase of 2.5 percent is proposed for Fiscal Year 1999-2000.
Dues include $300 membership fee.

ABAG Organizational Structure



ABAG AFFILIATED ENTITIES

Name	Year Started	Purpose	Assets ($000's) 6/30/98	Revenue ($000's) FY 97/98	No. of Members	Board of Directors	Legal Structure
ABAG Finance Corporation	1985	Serve as a lessor in debt financings for ABAG members and other jurisdictions.	71	59		ABAG F&PC	501(c)(4)
ABAG Pooled Liability Assurance Network Corporation (ABAG PLAN Corporation)	1986	Provide general liability, property and public officials' errors and omissions insurance coverage to member cities in the pool; also, provide loss prevention programs, claims administration,POST-certified police training and other risk management services.	29,122	7,811	30	Separate	501(c)(4)
BALANCE Foundation (Bay Area Leaders Addressing the Challenge of the Economy and the Environment)	1987	Raise funds to study and provide a forum for regional issues. Serve as advocate for programs to promote economic development and protect the environment.	7	15	N/A	ABAG Pres, Vice Pres. and one other director	501(c)(3)
ABAG Comp Shared Risk Pool (SHARP)	1989	Provide workers' compensation insurance coverage to member jurisdictions in the pool; also,provide claims administration services.	4,018	1,119	6	Separate	JPA
ABAG Finance Authority for Non-profit Corporations	1990	Serve as conduit issuer of debt financings for non-profit and other organizations.	335	256	13	Separate	JPA
San Francisco Bay Trail Project	1990	Develop and maintain regional Bay Trail around the San Francisco Bay.	71	26	27	Separate	501(c)(3)
ABAG, Inc. (Access to Bay Area Governments)	1994	Promote efficiency in governments by improvingintergovernmental coordination and cooperation and citizen access through education, training andcomputer networks.	0	196	N/A	ABAG F&PC	501(c)(3)
ABAG POWER	1997	Purchase natural gas and electricity on behalf of local governments and special districts in Northern California.	7,147	8,609	64	Separate	JPA

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1999/2000

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ABAG IS

a Partnership of 98 cities and 9 counties created to provide innovative solutions, cost-effective services and the leadership needed to transcend local boundaries and address the regional economic, social and environmental challenges of the San Francisco Bay Area.

ACKNOWLEDGEMENTS

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